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TOWN OF NORTH HAMPTON, NEW HAMPSHIRE  
OFFICE of the TOWN ADMINISTRATOR

November 14, 2017

Jonathan Pinette, Presiding Officer  
TOWN OF NORTH HAMPTON MUNICIPAL BUDGET COMMITTEE  
233 Atlantic Avenue  
North Hampton, New Hampshire 03862

RE: Proposed FY 19 Operating Budget

Dear Mr. Pinette:

Submitted herewith is the proposed Operating Budget for Fiscal Year 2019 (the "proposed budget"). The proposed budget is \$7,121,437. The Default Budget, as adopted by the Select Board, is \$6,988,342. The default budget is 1.905% less than the proposed operating budget.

The Default Budget is 0.089% higher than the Operating Budget for FY 18. The proposed budget for 2019 is 1.995% higher.

1. The Default Budget Summary: How did this happen?

The approved Operating Budget for Fiscal Year 2018 is \$6,982,118. The FY 2019 Default Budget is the same budget as the FY 2018 Operating Budget, plus or minus one-time expenditures, contractual obligations and mandates of law. RSA 40:13, IX(b).

The increases and decreases to the Default Budget fall into several discrete categories. First, \$3,686 in addition to last year's expenses represent the Town's contractual salary obligations to union represented employees under Collective Bargaining Agreements (CBAs) with both Fire, Police, and Highway Department employees. "Salary obligations" include wages, FICA, Medicare and Retirement costs.

\$20,842 has been added to the FY 2018 operating budget for contractual salary obligations to non-union employees who have employment agreements with the Town. Most unrepresented employees have employment agreements. Again, "salary obligations" include wages, FICA, Medicare and retirement costs.

Health Insurance rates will increase this year by 6.4% (guaranteed maximum rate). The increase is driven primarily by our claims history. Last year, the increase was projected to be 22.5%, and the actual increase (announced in the spring), was 21.7%. The Town has not had to withdraw money from the Health Stabilization Capital Reserve Fund since we had planned for a 10.0% increase in the FY 18 Operating Budget and continue to see cost savings due to numerous open positions of employment.

We went out to bid three years ago with another provider as a way of addressing this stark increase and submitted our claims history to the bidding provider. They responded that they could not do any better in terms of premium. For this reason, the Select Board has not rebid the business this year.

We are holding a 6.4% increase in health insurance in the proposed and default budget, adding just over \$40,921 to the bottom line.

The Town participates in "normalizing" programs with both its property liability insurance ("PLT") and its workers' compensation insurance policies. We are given a guaranteed maximum of 9% and 10% respectively for each. Last year the increase was budgeted to be 9% and 10% respectively but the actual increase (announced in the spring), was 9% and 5.2%. Consistent with prior year spending and the current level of claims filed we are holding 9% and 5.2% respectively. When actual numbers are available, the budget will be adjusted; but, the variation is often quite small.

We are also reducing last year's budget in several categories of expenses. Data processing was reduced by \$2,500 to reflect current financial contracts for existing hardware. Property Valuation contract assessing services was reduced by \$2,221 consistent with the contractual flat fee assessing services and average additional charges for travel and related costs. Heating Oil/Propane was reduced by \$3,550 based on the three-year average level of spending. Vehicle lease payments in the police department were decreased by \$3,681 due to the lease payments in the third and final year being reduced. Employee fitness training in the Fire Department was reduced by \$5,720 because a decision was made to no longer utilize the services of a personal trainer on the premises but to have an active membership for each employee at a local physical fitness center. Fire Department equipment was reduced by \$2,540 which is primarily the result of a budgeted truck radio replacement in FY2018. Highway Department equipment maintenance was reduced by \$2,000 because the department does not anticipate any significant repairs on Highway Department equipment and vehicles other than scheduled service maintenance. Solid waste tipping fees decreased \$5,000 as have related dues to the Solid Waste Management District. Distribution costs for water hydrants has been decreased by \$4,049 because the estimated change in FY2018 increased less than anticipated and no increase has been identified for the current year. Health agencies, hospitals and social service agencies have been reduced by \$20,925 to zero. They have been removed from the operating budget and are likely to be

presented in the form of a warrant article. The Town also had a scheduled reduction in interest debt service of \$7,350.

The additions and subtractions to the FY 18 Operating Budget total \$6,224. If the proposed budget were to fail, the Town would automatically adopt an operating budget of \$6,982,118 plus \$6,224, totaling \$6,988,342.

## 2. The Operating Budget Summary

The proposed budget totals \$7,121,437, or \$133,095 more than the Default Budget. The difference between the two is summarized as follows:

There is an increase of \$7,500 for the community newsletter line, non-contractual salary increases of \$31,912 for unrepresented employees in various departments, increase in legal services of \$51,231, the Police and Fire Departments are asking for small increases in overtime that together total \$11,719. Including FICA, Medicare and Retirement costs the total cost of overtime is \$15,380. There is also an increase of \$5,000 for cemetery general maintenance, \$5,974 for Police Department gasoline, vehicle maintenance, dues, and lock up & breathalyzer, \$4,886 for Fire Department gasoline, vehicle, equipment, and radio maintenance, dues, and drug/polygraph screening, and \$4,150 for Highway Department gasoline, equipment rental, pavement marking, uniforms and meal allowances.

The result is a proposed budget of \$7,121,437.

## 3. The Operating Budget Explanation

### A. Introduction

This year, Administration has implemented a policy in which some functional areas have prepared individual budget summaries similar to the Budget Message submitted in years passed. This affords the Committee the opportunity to hear information directly from the department head in writing, affords the department head the experience of preparing the materials directly and provides uniformity for the presentation of budget materials generally. This year, the Police Department, Fire Department, and Highway Department have submitted budget narratives that appear at Tab 1 of the Budget Book. For this reason, the explanation in this part of the Budget Message will focus on the other functional areas of the proposed operating budget.

Additional explanation is provided herein:

### B. 4130 Executive

The total increase in the Executive Budget in FY 2019 is one percent (9.673%). The actual increase in dollars is \$23,029.

1. Community Newsletter  
4130-10-550 EX Community Newsletter

The community newsletter line has been increased by \$7,500 for the purposes of producing and mailing a newsletter on three separate occasions during FY2019.

2. Salaries

- 4130-10-150 EX Salaries - Selectmen
- 4130-20-110 TATown Administrator's Salary
- 4130-20-112 TATown Administrative Assistant's Salary
- 4130-20-114 TA Deputy Administrator's Salary
- 4130-20-220 TAFICA/Medicare
- 4130-20-230 TA Retirement

Select Board salaries have been removed from the operating budget. Each unrepresented employee received an increase of 1.93%, representing the cost of living adjustment set out in the Compensation Policy provided to the Committee last year.

Additionally, distributions from the Compensation/Salary Increases line item are allocated by the Select Board on the basis for merit at the end of the Fiscal Year. The range of these distributions last year was 0-2%. Employees who are at or above the salary ranges adopted by the Select Board are paid their distribution as a bonus, such that their base salary remains the same. The Wage Ranges are provided to the Committee in the Budget Book, at Tab 9. Employees who are within their ranges are paid their distributions as salary up to, if applicable, the high end of the range, and thereafter as bonus.

Increases in these specific lines, therefore, represent the COLA increases. Merit increases will be allocated in June 2018. Last year, the total of merit increases amounted to \$15,927. The appropriation for the Compensation/Salary Increases line item (see FY 2018 Operating Budget, Line 4155-10-192 (PA Compensation Fund)) was \$28,855.

C. 4140 Town Clerk/Elections

The total decrease in this functional area is 2.422%. Elections run on a 4-1-3-1 cycle. In the calendar year 2018, there are three elections (half of which is in FY 2019): (1) the town election, (2) a primary in September and (3) a general election in November. There is only one election in calendar year 2019 (the town election). Many of the changes in this functional area result from this election cycle.

1. Salaries

- 4140-10-130 TC/TX Deputy Salary
- 4140-10-141 TC/TX Assistant Salary
- 4140-10-150 TC/TX Salary
- 4140-10-220 TC/TX FICA/Medicare
- 4140-10-230 TC/TX Retirement

Deputy salary (hours) were reduced to more accurately reflect the hours worked by the TC/TX part-time employees now that the department is fully staffed. Please see discussion, above, regarding how salaries for unrepresented employees are calculated.

- 2. Election-related Expenditures
  - 4140-20-550 EL Printing and Supplies
  - 4140-20-580 EL Meals

These line-items were increased to reflect the election year cycles discussed above.

D. 4150 Financial Administration

Financial Administration costs increased by 7.625% in the proposed operating budget for FY 19.

- 1. Salaries
  - 4150-10-110 FA Finance Director Salary
  - 4150-10-220 FA FICA/Medicare
  - 4150-10-230 FA Retirement
  - 4150-10-303 FA Bookkeeper Salary
  - 4150-50-130 TR Treasurer Salary
  - 4150-50-220 TR FICA/Medicare

Please see discussion, above, regarding how salaries for unrepresented employees are calculated.

E. 4151 Data Processing

Data processing costs decreased by 3.704%.

Hardware/Software upgrades/purchases was reduced by \$2,500 to reflect current financial contracts for existing hardware. The IT Capital Reserve Fund was established in 2014 and in 2016 the Town voted to permit the use of 25% of the Cable Reserve Fund for IT expenses. These sources are available for unanticipated hardware and software costs.

F. 4152 Property Valuation

The total decrease in expenditure for property valuation is 2.889%. The decrease of \$2,221 in the fee for the third party assessor, MRI, is consistent with the contractual flat fee assessing services and average additional charges for travel and related costs.

G. 4153 Legal Expense

Legal expenses increased by 44.549%. The Select Board has increased legal expenses by \$51,231 to be more consistent with spending and allow funding necessary to continue legal action against identified parties pertaining primarily to code enforcement.

H. 4155 Personnel Administration

There are two components to Personnel Administration. The first is the Compensation/Salary Increase line item, and the Select Board has reduced this line by 5.985% from FY18. The \$27,128 represents 2.5% of total unrepresented employee salaries.

The second is health insurance for unrepresented employees. Although the Town budgeted an increase of 10% in FY2018, the actual increase was 21.7%. Therefor the increase of 6.4% (guaranteed maximum rate) is compounded by the fact the amounts proposed in FY2018 were significantly less than actual.

#### I. 4191 Planning and Zoning

The total increase in the Planning and Zoning proposed operating budget submitted by the Planning Board is 1.509%.

##### 1. Salaries

- 4191-10-110 PB Administrator Salary
- 4191-10-220 PB FICA/Medicare
- 4191-10-230 PB Retirement
- 4191-20-110 ZBA Administrator Salary
- 4191-20-220 ZBA FICA/Medicare
- 4191-20-230 ZBA Retirement

Please see discussion, above, regarding how salaries for unrepresented employees are calculated. There are two areas of responsibility managed by one employee; hence, the multiple lines for salary and employee related expenses. Overtime has been eliminated from the Planning and Zoning budget because the incumbent was hired as a salaried worker.

##### 2. 4191-10-363 PB Circuit Rider and Rockingham Planning Commission Dues

There was an increase in both the circuit rider fee and the RPC Dues this year. The \$536 increase represents a commitment to higher service levels in land-use administration because the circuit rider now has regular office hours on Thursdays from 8 am until Noon. This should result in more efficient disposition of planning cases since developers can consult with the Town's agent outside the scope of a meeting with the Planning Board.

##### 3. 4191-10-390 PB Master Plan

This increase represents an additional \$999 appropriation. The Planning Board has not been able to update the Master Plan in several years and this appropriation would provide funding necessary to do so.

#### J. 4194 General Government Buildings

There is a decrease of 4.006% in this functional area.

1. Custodial Services
  - 4194-10-130 GB Custodial Salary
  - 4194-10-220 GB FICA/Medicare
  - 4194-10-360 GB Custodial Services
  - 4194-10-640 GB Custodial Supplies

The Select Board authorized the hiring of a part-time custodian to replace the maid service that previously cleaned the buildings. The custodian does not incur costs related to health care and retirement because of his part-time status; nevertheless, his wage is significantly lower than the cost of the maid service.

2. 4194-10-411 GB Heating Oil/Propane

There is a proposed decrease in this line to \$17,000, based on the three-year average (\$16,339).

K. 4195 Cemeteries

The total costs of cemeteries has been increased by 12.540%.

1. 4195-10-630 CEM General Maintenance

This line item has been increased by \$5,000 for tombstone restoration and maintenance, grub control and prevention, and lime and fertilizer. The latter two of which will become a yearly program and cost the Town \$2,800 annually.

L. 4196 Insurance

There is an increase in insurance costs of 4.295%. Workers' Compensation and Property Liability are limited to 10% and 9% increases respectively because we participate in a cost CAP program. Consistent with prior year spending and the current level of claims we are holding 5.2% and 9% respectively. These figures are place-holders that represent our anticipated exposure. We will not have actual figures until the spring of 2018.

Employee life insurance, long-term and short term disability insurance costs have increased concurrent with increases in employee salaries.

M. 4197 Associations and Advertising

NHMA Dues increased modestly based on revised population figures. The budgeted amount approved in FY2018 should have been proposed at \$5,844, therefor the current year increase represents a two year increase in dues.

N. 4210 Police Department

Please see Budget Book, at Tab 1.

O. 4220 Fire and Rescue

Please see Budget Book, at Tab 1.

P. 4290 Emergency Management

The Select Board elected to pay a stipend to the Emergency Management Director and the Deputy Director of \$11,000 and \$3,000 respectively.

Q. 4312 Highway and Streets

Please see Budget Book, at Tab 1.

R. 4316 Street Lighting

This line reflects a decrease of \$600 based on FY2017 expenditures (\$23,205) and the three-year average (\$24,992).

S. 4323 Brush Disposal

Please see Budget Book, at Tab 1.

T. 4324 Solid Waste Disposal

There is a decrease in solid waste disposal of 5.593%. Tipping fees have decreased by \$5,000 as have related dues to the Solid Waste Management District. Bulky waste disposal fees have been increased \$500 based on FY2017 expenditures (\$3,955). The fees themselves are steady under the new solid waste contract. Changes in economic activity, however, creates variations in tonnage and the best estimate of tonnage we have suggests a lower figure in FY19 is likely.

U. 4329 Recycling

Please see Budget Book, at Tab 1.

V. 4332 Water Services

This line has been decreased to \$265,888. No increase in hydrant charges has been identified or proposed for FY19. The approved budget for FY18 reflected an estimated increase in public fire hydrant charges that increased less than anticipated.

W. 4415 Health Agencies

Removed from the operating budget in FY2019. Likely to be presented in the form of a warrant article.

X. 4440 Social Services



Removed from the operating budget in FY2019. Likely to be presented in the form of a warrant article.

Y. 4520 Parks and Recreation

The total increase in Parks and Recreation is 2.248%.

1. Salary
  - 4520-10-110 REC Salaries
  - 4520-10-220 REC FICA/Medicare
  - 4520-10-230 REC Retirement

The Director's salary has also increased, and a fuller discussion of how that amount is calculated for unrepresented employees appears on Page 4 of this Message.

Z. 4550 North Hampton Public Library

Please see Budget Book, at Tab 10.

AA. 4721 Debt Service (Interest)

The Town had a scheduled reduction in interest debt service of \$7,350. The schedule of remaining debt service is in the Budget Book, at Tab 7.

4. Conclusions

The FY19 proposed operating budget brings in to very clear relief the structural issues in municipal government that all Towns in New Hampshire – not just North Hampton – are facing. The increasing costs related to personnel predominate. To keep and attract people, the basic salaries the Town pays them have increased. This rate of increase is in excess of the annual wage increase for all professions in the Seacoast.

The first question is why this is so. Simply put, police and fire fighters are in high demand throughout the State. Cities, which can afford to pay more than towns, have experience dramatic reductions in force not because they want them, but because they cannot find qualified individuals to serve. It is, perhaps, too easy to say that high demand creates increases in price, but this is precisely what is happening in the public safety areas of our budget.

Additionally, the employment related costs are also increasing at rates higher than inflation or wages in the Seacoast area. Examples of these are health insurance and retirement. The law simply does not allow us to stop offering health insurance and we have already attempted to rebid the work to get lower costs without success. The alternatives are few if it is our intention to maintain the level of service we have and the level of benefits we provide. Our contributions to the New Hampshire Retirement System are mandated by an Act of the Legislature. We have no choice as to the amount or when the increases occur.

The proposed operating budget presents a reasonable spending plan of identified activities as supported by the Select Board in light of increases in health insurance, and for these reasons, the Select Board respectfully recommends that you vote to recommend this budget to the voters in March.

Respectfully,

Michael J. Tully, Interim Town Administrator

NORTH HAMPTON POLICE DEPARTMENT

## POLICE BUDGET GUIDE FY19

From: Michael E. Maddocks, Chief of Police

Date: August 18, 2017

RE: FY19 Budget notes reference overtime and salary

The police department requested an increase in overtime for FY18 to better balance what is spent each year on overtime, however it was reduced at deliberative session in February 2017 back to \$96,000. Accrued leave is only one consideration in budgeting overtime, as there are several other categories such as training, supervisor call-outs, SERT, court, R.A.D., major case investigation, accident investigation, arrests, school safety, D.A.R.E., emergency planning, storm coverage, administrative, polls/elections, backgrounds on new employees, etc.

The R.A.D. course that was successful in the community and suspended in 2015 due to funding and will continue to be suspended until such time it appears the budget would support it.

The DARE program was suspended in 2015 due to not having a certified instructor, but reestablished in 2017.

In October 2014, the School Board and Select Board expressed a goal to have an SRO in the schools at some point in the future, at about 20 hours per week to start. The MRI Study of 2008 believed that by adding some additional overtime, along with flexible scheduling, an officer could be assigned as an SRO, and also recommended expanding the DARE program. The MRI Study recommended that the hours be increased each year until such time as a full-time School Resource Officer position is approved within the budget. As of November 2016, the police department has a new DARE instructor, and will be sending a second officer to a 2-week DARE instructor course in calendar year 2017. At the Deliberative Session in February 2017, the SRO position that was listed as a warrant article was shot down by residents and funding eliminated for the position, and then the position was voted down in the March 2017 polls.

Officer safety is paramount, but running more single shifts puts them more at risk as well as those in the community. An argument might be that with a full contingent of officers, we should expect lower actual overtime even if the hourly rate has gone up. On its face this may appear to be the case, but retention of officers is an unknown. Since December 1995, there have been 26 full-time officers I worked with that are no longer with the North Hampton Police Department, 16 of which since November 2009. In June 2017, the police department was down one position (deputy chief), and had one new officer at the police academy who would not be ready to work independently until after the August 18, 2017 academy graduation. At the end of July 2017 the police department was down two more positions due to a retirement and a resignation (detective and patrol). The resignation was the officer in the academy. At the end of August 2017 the police department will be down one more position due to retirement (Chief), bringing the department to four (4) open positions out of the twelve (12) approved.

DARE was implemented again this year in early 2017, and no doubt there will be some overtime associated with it. Historically when a police department faces budget reductions, programs are the first to be looked at. Often times the programs that get reduced is the SRO position. North Hampton has not been able to have an assignment for an SRO position at this time, but follows the goals of the School Board and Select Board to one day in the near future implement an SRO position at least on a part-time basis about 20 hours a week. If the SRO assignment/program is being funded by overtime, it would be at risk at reduced hours or elimination. Additionally, the town voted in March 2017 not to support an SRO position at the school.

- On July 1, 2018 for **FY19**, officers (7 patrol, 2 sergeants, and 1 detective) will receive 2,016 hours of leave through vacation, days over ten, sock (accrued monthly), and personal.
  - Officers will earn **2,016** hours of accrued leave as of July 1, 2018, and the current proposed budget has **2,363** budgeted at an average overtime rate of \$44.84. The **2,363** comes from the 2,016 hours of accrued leave that creates salary open shifts plus the 4-year average of five (5) of twenty-nine (29) overtime categories for a proposed budget of \$106,000.00.
  - The accrued leave is only one consideration in budgeting overtime, as there are several other categories such as training, supervisor call-outs, SERT, R.A.D., court, major case investigation, accident investigation, arrests, school safety, D.A.R.E., S.R.O, emergency planning, storm coverage, administrative, polls/elections, backgrounds on new employees, etc.
- On July 1, 2017 for **FY18**, officers (7 patrol, 2 sergeants, and 1 detective) will receive 2,120 hours of leave through vacation, days over ten, sick (accrued monthly), and personal.
  - Officers will earn **2,120** hours of accrued leave as of July 1, 2017, and the current proposed budget has **2,608** budgeted at an average overtime rate of \$44.74. The 2,608 is the same amount budgeted for FY17 at an average overtime rate of \$36.80, but with the CBA approval and warrant article approval in March 2016 the average overtime rate in FY17 became \$41.98/hour due to the CBA.
  - The accrued leave is only one consideration in budgeting overtime, as there are several other categories such as training, supervisor call-outs, SERT, R.A.D., court, major case investigation, accident investigation, arrests, school safety, D.A.R.E., S.R.O, emergency planning, storm coverage, administrative, polls/elections, backgrounds on new employees, etc.
- In **FY2018**, overtime is being proposed at \$116,714 based on \$44.74/hour for **2608** hours. If only \$96,000 was approved, it would account for **2145** hours, a loss of 463 hours budgeted from the previous year, or about 41.26 hours allowable a week. *\* Only \$96,000 was approved at deliberative session in February 2017 and then vote in March 2017.*
- In **FY2017**, overtime was budgeted at \$96,000 based on average overtime rate of \$36.80/hour for **2608** hours. Overtime was approved at \$96,000.
  - Part-time officer worked shifts that were put out as overtime, and during 07/01/16-11/07/16 worked 114 hours totaling \$2,276.58. These are hours that would have additionally gone toward overtime had a part-time officer not taken the hours.

- In PD payroll tracking about **3,192.5** overtime hours was shown used (*not including hours accrued to comp*) of which about **2,381** overtime hours was due to salary open hours. Staffing shortage.
- In **FY2016**, overtime was budgeted at \$93,000 based on average overtime rate of \$37.35/hour for **2489** hours. Overtime was approved at \$93,000.00, and fiscal year ending \$155,273.23 (source: finance) was expended based on about 4,071 hours (*PD tracking had **4,071** hours at \$158,346.97 to include OT at straight time, and some hours were put to comp*). In PD payroll tracking about **3,984.5** overtime hours was shown used (*not including hours accrued to comp*) of which about **3,191** overtime hours was due to salary open hours. Staffing shortage.
  - Part-Time officer worked shifts that were put out as overtime, and during 07/01/15-06/30/16 worked 338 hours totaling \$6,748.51. These are hours that would have additionally gone toward overtime had a part-time officer not taken the hours.
- In **FY2015**, overtime was budgeted at \$90,000 based on \$39.40/hour for **2284** hours. Overtime was approved at \$90,000.00, and fiscal year ending \$118,924.75 (source: finance) was expended based on about 3,220 hours (*PD tracking had **3,220** hours at \$121,645.57 to include OT at straight time, and some hours were put to comp*). In PD payroll tracking about **3,132** hours was shown used (*not including hours accrued to comp*) of which about **2,394.25** hours was due to salary open hours. Staffing shortage.
- In **FY2014**, overtime was approved at \$84,000, and spent was \$92,593.82. In PD payroll tracking about **2,440** hours of overtime was shown used (*not including hours accrued to comp*) of which about **1,745** hours was due to salary open hours. Staffing shortage.
- In **FY2013**, overtime was approved at \$80,000, and spent was \$75,852.90.
- In **FY2012**, overtime was approved at \$80,000, and spent was \$83,668.81.
- In **FY2011**, overtime was approved at \$80,000, and spent was \$113,752.78.
- In **FY2010**, overtime was approved at \$70,000, and spent was \$84,206.70.
- The police department has twenty-nine (29) categories of overtime it maintains for payroll, below is just five (5).
- Overtime hours spent in Training:
  - FY17 – July 1, 2016-June 30, 2017 was 339.75 hours.
  - FY16 – July 1, 2015-June 30, 2016 was 187.75 hours.
  - FY15 – July 1, 2014-June 30, 2015 was 206.25 hours.
  - FY14 – July 1, 2013-June 30, 2014 was 199.5 hours.
  - **4-year average of 233.31 hours.**
- Overtime hours spent in Polls/Elections:
  - FY17 – July 1, 2016-June 30, 2017 was 39.25 hours.
  - FY16 – July 1, 2015-June 30, 2016 was 55.25 hours
  - FY15 – July 1, 2014-June 30, 2015 was 37.5 hours.
  - FY14 – July 1, 2013-June 30, 2014 was 3 hours.
  - **4-year average of 33.75 hours.**
- Overtime hours spent in Storm Coverage:
  - FY17 – July 1, 2016-June 30, 2017 was 0 hours.

- FY16 – July 1, 2015-June 30, 2016 was 3 hours.
- FY15 – July 1, 2014-June 30, 2015 was 23.25 hours.
- FY14 – July 1, 2013-June 30, 2014 was 3 hours.
- **4-year average of 7.31 hours.**
- Overtime hours spent in SERT:
  - FY17 – July 1, 2016-June 30, 2017 was 0 hours.
  - FY16 – July 1, 2015-June 30, 2016 was 3.75 hours.
  - FY15 – July 1, 2014-June 30, 2015 was 43 hours.
  - FY14 – July 1, 2013-June 30, 2014 was 49.5 hours.
  - **4-year average of 24.06 hours.**
- Overtime hours spent in Investigations:
  - FY17 – July 1, 2016-June 30, 2017 was 18.25 hours.
  - FY16 – July 1, 2015-June 30, 2016 was 42.25 hours.
  - FY15 – July 1, 2014-June 30, 2015 was 34.5 hours.
  - FY14 – July 1, 2013-June 30, 2014 was 45.5 hours.
  - **4-year average of 35.125 hours.**
- Of just the five categories listed above, the total **4-year average for the categories is 333.5.**

Salary is based on the CBA for union represented employees. For the employees that are maxed out in their steps, such as both sergeants, they received an increase from the previous year (FY17) of 1.93% COLA for FY18, of which for the budget had been estimated at 1.3%. For FY19, an estimated 1.93% COLA is used for salary determination again.

For non-union employees, Chief, Deputy Chief, and Administrative Assistant, an estimated 1.93% COLA was used for FY19 again. For FY18, an estimated 1.3% had been used for the budget. The COLA came in at 1.93%. The Town determined that the Administrative Assistant was still above the max pay for her position, so no increase was given. The Town determined that the Chief max pay should be increased to \$90,424.36, and it is about a 1.38% increase from the previous year. The Deputy was no longer with the department by the time increases were to be determined, so the Town did not set a minimum and maximum pay range for the Deputy position. Had the Deputy still been here, I used an increase the same as the Chief of 1.38% to determine salary in FY18 (\$80,895.16).

By the Chief and Deputy positions only increasing by 1.38% COLA, and both sergeants increasing by 1.93%, the sergeants are creeping up in salary with management. As such, there is no incentive for a sergeant to apply for a Chief or Deputy position as their pay is slowly catching up to management. With overtime, they exceed the Chief and Deputy pay. In addition, by the sergeants pay catching up to the Chief and Deputy positions, there is less incentive for a person applying for a management position if the sergeants make almost as much, or more than the management positions. The sergeants crept on the Chief salary by about \$491.09. With the sergeant's base pay (+ degree %), holiday pay, and family medical buyout, they make \$4,007.09 less than the Chief of Police, and more than the Deputy Chief.

With FY19 estimate increase of 1.93% for sergeants and non-union, just the sergeant's base salary and holiday pay for FY19 are estimated to make \$1,497.10 less than the Deputy Chief, and \$11, 150.18 less

than the Chief. If no increases are given to the Chief and Deputy, the sergeant's base pay will be making \$445.46 less than the Deputy, and \$655.70 more than the Deputy if the Deputy is paid the FY17 salary of \$79,794.00.



**North Hampton Police Department**  
 Budget Proposal for FY 19: July 1, 2018 - June 30, 2019

<b>4210-10-110</b>		<b>Salaries</b>	
1	Stokel, Joshua	\$77,951.87	
2	Russell, James	\$77,951.87	
3	Johnson, Asa	\$57,434.00	
4	Mascioli, James	\$53,590.60	
5	Yanakopoulos, Paul	\$52,540.20	
6	Aikawa, Timon	\$52,540.20	
7	Precourt, Joshua	\$51,510.00	
8	Poppalardo, Christopher	\$52,540.20	
9	New Hire	\$50,500.00	
10	New Hire	\$50,500.00	
	Detective Stipend	\$2,000.00	
	Johnson Associates Degree	\$250.00	
	<b>Union totals</b>	<b>\$579,308.94</b>	<b>\$579,308.94</b>
1	Maddocks, Michael	\$92,169.55	
2	Steven Janvin	\$81,334.02	
3	Miehle, Jessica	\$47,958.19	
	<b>Non-Union totals</b>	<b>\$221,461.76</b>	<b>\$221,461.76</b>
	<b>Total Salaries Union and Non-Union</b>		<b>\$800,770.70</b>

*\*Figures based on the contracted Increases from CBA for 10 contract employees, and estimated 1.93 % increases for non-contract employees.*

<b>4210-10-130</b>	<b>Part Time Pay</b>		
Adams, William	\$19.00 p/h		
	Budgeting 770 at \$19.00 per hour		
		<b>Total</b>	<b>\$ 14,630.00</b>
<b>4210-10-131</b>	Specials Pay	<b>Total</b>	<b>\$ -</b>
<b>4210-10-160</b>	<b>Overtime</b>		
	Sick Coverage @ \$44.84 per hour		
	Personal Days Coverage @ 44.84 per hour		
	Vacation/Days Over Ten Coverage @ 44.84 per hour		
	Training coverage @ \$44.84 per hour		
	Major case investigations @ \$44.84 per hour		
	Town Hearings@ \$44.74		
	Storm Coverage @ \$44.84 per hour		
	Court Appearances @ \$44.84 per hour		
	Civil/Domestic Standby @ \$44.84 per hour		
	Polls for Elections/Special Meetings @ \$44.84 per hour		
	S.E.R.T. Overtime @ \$44.84 per hour		
	NIMS/ICS Training and Drills @ \$44.84 per hour (Integrate with Seabrook Drills)		
	School Emerg. Plan Training, Drills, and Resource Education@ \$44.84 per hour		
	*** Budgeting 2363 hours for all categories above at \$44.84 per hour ***		\$ 106,000.00
	Total Overtime	<b>Total</b>	<b>\$ 106,000.00</b>
<b>4210-10-191</b>	<b>Annual Holiday</b>		
	Ten Union Employees, 80 hours straight pay each employee	<b>Total</b>	<b>\$ 22,281.11</b>
<b>4210-10-193</b>	Longevity	<b>Total</b>	<b>\$ -</b>
<b>4210-10-210</b>	<b>Health &amp; Dental Insurance</b>		
		<b>Total</b>	<b>\$ 224,771.75</b>

\*Based on a Projected 6.4% increase for FY 2018

<b>4210-10-220</b>	<b>FICA/Medicare</b>			
	FICA/Medicare for one Civilian, one part-time officer, and twelve sworn ***With FICA at 1.45% for Group II and 7.65% for civilian & part-time officer	\$ 18,281.15		
	<b>Total</b>		\$	<b>18,281.15</b>
<b>4210-10-230</b>	<b>Retirement</b>			
	Town Component for Group I	\$ 5,457.64		
	Town Component for Group II	\$ 259,305.85		
	<b>Total</b>		\$	<b>264,763.49</b>
<b>4210-10-320</b>	<b>Prosecution Expense</b>			
	Includes Salary, Overtime, Holiday Pay, Degree Incentives. ***With Retirement at 29.43% for Group II and 11.38 % for Group I <i>Includes Contract Prosecutor</i>		\$	<b>40,050.00</b>
<b>4210-10-335</b>	<b>Training</b>			
	Training and Conferences	\$ 8,250.00		
	<b>Total</b>		\$	<b>8,250.00</b>
<b>4210-10-336</b>	<b>Education</b>			
	College degree incentive per Union Contract	\$ 250.00		
	Education Reimbursement	\$ 8,000.00		
	<b>Total</b>		\$	<b>8,250.00</b>
<b>4210-10-361</b>	<b>Physicals</b>			
	Medical, Psychological, Polygraph and Back Ground Process for one new employee		\$	<b>1,500.00</b>
<b>4210-10-416</b>	<b>Telephone</b>			
	Department Phones/Paging, and Verizon Modems (SPOTS Modems)		\$	<b>12,300.00</b>

**01-4210-440 Vehicle Lease/Purchase**

Payment for 2 Lease Purchases

\$ 29,319.27

**Total** \$ 29,319.27

**4210-10-560 Dues/Subscriptions**

- Chief & Deputy Dues
- Officer Dues
- Secretary's Dues
- PoliceOne Academy
- CAC Dues
- S.E.R.T. Coalition Dues (Emergency Response Team)
- Admin. Asst. JP
- Cross Agency Dues
- Portsmouth PD Cross-Agency Bandwith Hosts
- LP Police Dues
- Tri-Tech Software
- Firearms Range

**Total** \$8,500.00

**4210-10-561 Books/Periodicals**

- RSA Updates & NH Supreme Cot Books/Periodicals

**Total** \$ 500.00

**4210-10-570 Vehicle Maintenance**

- Tires
- Repairs and Maintenance

\$ 3,000.00  
\$ 11,000.00

**Total** \$ 14,000.00

**4210-10-571 Equipment Maintenance**

**Total** \$0

**4210-10-610**

**Department Supplies**

Investigative  
 Ammunition/Armorer (ammunition orders take up to six months delivery - case 1,000 rounds)  
 Photography  
 Patrol Supplies  
 Accident Investigation Tools  
 Taser Cartridges (case of 50 cartridges - yearly training)

**Total** \$ **8,433.02**

**4210-10-611**

**Lockup and Breath**

**Total** \$ **2,000.00**

**4210-10-619**

**Uniforms**

\$750.00 per union sworn officer (Per Union Contract) (10) \$ 7,500.00  
 \$750.00 per non union sworn (2) \$ 1,500.00  
 New Hire Setup \$ 2,800.00  
 2 Ballistic Vests (Russell + one) \$ 1,600.00

**Total** \$ **13,400.00**

**4210-10-620**

**Office Supplies**

News Ads, printer supplies, forms, stationary, fax supplies, etc.

**Total** \$ **4,800.00**

**4210-10-625**

**Postage**

Pitney Bowes and Shipping Fees

\$ **500.00**

**4210-10-635**

**Gasoline**

6207 Gallons at \$2.32 per gallon

\$ **14,400.24**

**4210-10-640**  
 Door Lock/Key Maintenance  
 Cleaning Supplies

**Building Maintenance**  
 Terminix Exterminating  
 Overhead Door Maintenance

**Total** \$ -

**4210-10-741**  
 Copier Lease Payments  
 Radar Certifications  
 Fire Extinguishers  
 Taser Insurance Plan (TAP)

**Equipment / Maintenance**  
 (9 radar units certified in May & repairs)  
 (annual plan on 13 Tasers @\$197.22 a unit)

\$ 3,600.00  
 \$ 1,000.00  
 \$2,563.86  
**Total** \$ 7,163.86

**Total Proposed Police Budget**

\$ 1,624,864.59

NORTH HAMPTON FIRE & RESCUE

# FY2019 FIRE & RESCUE BUDGET GUIDE

The sections below will educate the reader on various Fire Rescue budget lines and how they are calculated. If further information is required please contact myself or the Town Administrator for clarification.

## Salaries

- Salaries are figured on a quarterly basis. Each quarterly figure is then multiplied by 13 weeks. the four quarters are then added together for a total.
- The Step column refers to steps within the collective bargaining agreement. Employee steps are highlighted when there is a change, which indicates what quarter the change occurs in.

## Callmen

- Call personnel are paid biannually.
- The number of hours figured is what they were paid for in the prior year. Additionally, required training for both fire and medical skills is included in this line. One additional position is normally budgeted in order to allow an additional call firefighter if any should apply though that funding was removed in this budget.

## Overtime

- First an FLSA overtime rate is calculated. The formula for this rate is as follows  
Annual pay+health buyout+holiday pay/52 weeks per year/42 hours per week\*1.5 hours.
- Average officer and firefighter rates are then used to figure an average OT rate for the department.
- Available vacation and sick time is calculated for each employee
- In the top left section of the line item page hours are broken down and multiplied by the FLSA OT rate determined.
- Vacation hours are the amount of outstanding vacation hours for contractual employees.
- Sick hours are figured at 96 hours per employee per year. This amount of hours is also used to fund overtime for any injuries that may occur throughout the year.
- Callback hours are an average of 30 hours per week throughout the year.
- Military should cover known military leave absences. The department now has two employees in the military. The amount of military hours budgeted will not be enough to cover known military absences this year.
- Training hours are 9 members at 3 hours per training quarterly. In past years training was budgeted for bimonthly, though this has been reduced.
- Maintenance hours are for employees to deliver trucks for routine and emergency maintenance needed



- Fire department staff positions attempt to cover 11% of the total vacation and sick hours taken by contracted employees (meaning the shift is run short). This 11 % is then subtracted from the gross overtime figure in order to produce the final overtime figure.

### **Holiday Pay**

- Employees are paid one weeks pay twice a year. Holiday pay figures are derived from the quarters determined in the salaries line.

### **Health Insurance**

- All employees are entered with plan type and price broken down by employee and town share.

### **FICA/Medicare**

- Base Salary, OT, Holiday Pay and Call Salary are multiplied by appropriate percentages in order to attain the total.

### **Retirement**

- Salary, OT and Holiday Pay are multiplied by appropriate percentage in order to attain the total.

### **Education**

- \$5,000.00 contractual agreement for education afforded by the collective bargaining agreement.

### **Training**

- Costs associated with training employees throughout the year
- Medical refresher training - required for medical certification recertification
- Call training - required to train Call Firefighters for certification classes
- Full time Fire Training - required to cover class costs for Full time Firefighters
- Physical Training – Amount required for yearly fitness training. Physical training costs were cut due to the availability of a new vendor.

### **Chief's Expenses**

- Used for expenses such as coffee with seniors, lunch for oral board guests, or class instructors, etc.

## **Physicals**

- Used to fund physicals, psychological exams and polygraphs for current as well as new employees.
- Three current employee physicals budgeted.
- 1 New employee physical, psychological exam and polygraph exam budgeted for a new employee.

## **Telephone**

- Funds various telephone expenses itemized in the budget.

## **Dues and Subscriptions**

- Funds various dues and subscriptions itemized in the budget.

## **Equipment Maintenance**

- Funds both planned and unplanned maintenance and repair to equipment.
- Funds SCBA and Oxygen bottle maintenance.
- Funds fit testing and bench testing of SCBA.
- Funds Amkus rescue tool servicing and repair.

## **Radio Maintenance**

- Funds radio repair as needed.

## **Fire Prevention**

- Funds Fire prevention activities and supplies for school and other events. The line has been defunded in this budget.

## **Uniforms**

- Funds contractual uniform allowance for all employees.

## **Office Supplies**

- Funds office supplies for the department throughout the year.

## **Gasoline/Tolls**

- Funds fuel and toll expenses for the budget year.
- Prices reflect State of NH budgeted fuel prices received from the State of NHDOT.

## **Station Maintenance**

- Funds all supplies needed for station maintenance.
- Funds all supplies needed for daily operation, toilet paper, paper towels, detergent, etc.

## **Vehicle Maintenance**

- Funds both planned and unplanned maintenance and repairs of department vehicles
- Funds planned and unplanned maintenance and repairs to pumps and certification of pumps and ladder truck

## **Equipment**

- Funds all new equipment to be purchased by the department including bunker gear replacement program.

**1-4220-10-120 FD Salary**

Employee	step	1-Jul-17	step	1-Oct-17	step	1-Jan-18	step	1-Apr-18
Chief Tully		\$ 1,806.31		\$ 1,806.31		\$ 1,806.31		\$ 1,806.31
Deputy Lajoie		\$ 1,564.24		\$ 1,564.24		\$ 1,564.24		\$ 1,564.24
Lt. Francis	5	\$ 1,271.17	5	\$ 1,271.17	5	\$ 1,271.17	5	\$ 1,271.17
Lt. Henry	3	\$ 1,246.00	3	\$ 1,246.00	3	\$ 1,246.00	3	\$ 1,246.00
Lt. Tavitian	1	\$ 1,197.61	2	\$ 1,197.61	2	\$ 1,221.57	2	\$ 1,221.57
TSOR Puglisi	1	\$ 1,197.61	1	\$ 1,197.61	1	\$ 1,197.61	1	\$ 1,197.61
FF. Parent	4	\$ 1,083.33	4	\$ 1,083.33	4	\$ 1,083.33	4	\$ 1,083.33
FF. Jurta	3	\$ 1,051.78	3	\$ 1,051.78	3	\$ 1,051.78	3	\$ 1,051.78
FF. Taber	2	\$ 1,041.27	2	\$ 1,041.27	2	\$ 1,041.27	2	\$ 1,041.27
FF. Morin	2	\$ 1,061.49	2	\$ 1,061.49	2	\$ 1,061.49	2	\$ 1,061.49
FF. Chevalier	2	\$ 1,061.49	2	\$ 1,061.49	2	\$ 1,061.49	2	\$ 1,061.49
FF. Pidgeon	1	\$ 1,040.68	1	\$ 1,040.68	1	\$ 1,040.68	1	\$ 1,040.68
FF. Wise	1	\$ 1,040.68	1	\$ 1,040.68	1	\$ 1,040.68	1	\$ 1,040.68
FF OPEN	1	\$ 1,040.68	1	\$ 1,040.68	1	\$ 1,040.68	1	\$ 1,040.68
		\$ 16,704.34		\$ 16,704.34		\$ 16,728.30		\$ 16,728.30
		\$ 217,156.42		\$ 217,156.42		\$ 217,467.90		\$ 217,467.90
						\$ 869,248.64		\$ 869,248.64

\* Figures based on a 0% increase for union employees and a 1.93% increase for non union employees

\* Union stipends are: 7 employees 2% AEMT, 5 employees 5% Paramedic, 7 employees 1% Inspector 1

\* No % raise figured in the budget for union employees due to contract year

1-4220-10-131 FD Callmen Salary

	HRS	rate	Total
Clouthier	115	\$ 15.00	\$ 1,725.00
training	54	\$ 15.00	\$ 810.00
Sheridan	0	\$ 15.00	\$ -
training	0	\$ 15.00	\$ -
Open	0	\$ 15.00	\$ -
training	0	\$ 15.00	\$ -
		\$ -	\$ -
			\$ 2,535.00

\* Training hours consist of 36 medical training and 18 fire training yearly

**4220-10-160 FD Overtime**

Vacation Hours	1752	\$ 42.83	\$ 75,046.71
Sick Hours	1152	\$ 42.83	\$ 49,345.78
Callback Hours	1560	\$ 42.83	\$ 66,822.42
Military Leave	24	\$ 42.83	\$ 1,028.04
Training hours	108	\$ 42.83	\$ 4,626.17
Maintenance	30	\$ 42.83	\$ 1,285.05
	4626		\$ 196,869.12

Staff Coverage 11%			
Vacation	192.72	1559.28	\$ 66,791.57
Sick	126.72	1025.28	\$ 43,917.75
Callback Hours	0	1560	\$ 66,822.42
Maintenance	0	30	\$ 1,285.05
Training	0	108	\$ 4,626.17
Military	0	24	\$ 1,028.04
	319.44		\$ <b>184,470.99</b>

**FLSA OVERTIME RATES**

	Weekly	Annual Pay	Health buyout	Holiday Pay	Hourly	OT
Francis	\$ 1,271.17	\$ 66,100.84	\$ 2,542.34	\$ 68,643.18	\$ 31.43	\$ 47.15
Henry	\$ 1,246.00	\$ 64,792.00	\$ 2,492.00	\$ 67,284.00	\$ 30.81	\$ 46.21
Tavitian	\$ 1,221.57	\$ 63,521.64	\$ 2,443.14	\$ 65,964.78	\$ 30.20	\$ 45.31
Puglisi	\$ 1,197.61	\$ 62,275.72	\$ 2,395.22	\$ 64,670.94	\$ 29.61	\$ 44.42
Parent	\$ 1,083.33	\$ 56,333.16	\$ 2,166.66	\$ 58,499.82	\$ 26.79	\$ 40.18
Jurta	\$ 1,051.78	\$ 54,692.56	\$ 5,000.00	\$ 61,796.12	\$ 1,188.39	\$ 42.44
Taber	\$ 1,041.27	\$ 54,146.04	\$ 5,000.00	\$ 61,228.58	\$ 1,177.47	\$ 42.05
Morin	\$ 1,061.49	\$ 55,197.48	\$ 2,122.98	\$ 57,320.46	\$ 26.25	\$ 39.37
Chevalier	\$ 1,061.49	\$ 55,197.48	\$ 2,122.98	\$ 57,320.46	\$ 26.25	\$ 39.37
Pidgeon	\$ 1,040.68	\$ 54,115.36	\$ 2,081.36	\$ 56,196.72	\$ 25.73	\$ 38.60
Wise	\$ 1,040.68	\$ 54,115.36	\$ 2,081.36	\$ 56,196.72	\$ 25.73	\$ 38.60
Open	\$ 1,040.68	\$ 54,115.36	\$ 2,081.36	\$ 56,196.72	\$ 25.73	\$ 38.60
		\$ 694,603.00	\$ 26,715.50	\$ 721,318.50	\$ 13,871.51	

FLSA OT Rate = annual pay+health buyout+holiday pay/52 weeks per year/42 hours per week\*1.5 hours

	VACATION TIME			HOURS
	WEEKS	DAYS	Total 12 hr units	
Peter Francis	3	18	30	360
Steve Henry	3	4	15	180
Martin Tavitian	3	4	15	180
Angelo Puglisi	3		12	144
Jeremy Parent	3	2	14	168
James Jurta	3		12	144
Will Taber	2		8	96
Michael Morin	2		8	96
Colin Chevalier	3		12	144
Thomas Pidgeon	3		12	144
Troy Wise	2		8	96
Open	2		8	96
				1752
				\$ 4,112.15
				\$ 79,158.86

Average Officer OT Rate \$ 183.08 \$ 45.77

Average FF OT Rate \$ 319.20 \$ 39.90

Average OT Rate \$ 85.67 \$ 42.83

	SICK DAYS			Hours	4	\$	4,112.15
	UNITS	DAYS					
Peter Francis	90	45	1080	4	\$	4,112.15	
Steve Henry	90	45	1080	4	\$	4,112.15	
Martin Tavitian	65	32.5	780	4	\$	4,112.15	
Angelo Puglisi	76	38	912	4	\$	4,112.15	
Jeremy Parent	50	25	600	4	\$	4,112.15	
James Jurta	44	22	528	4	\$	4,112.15	
Will Taber	39	19.5	468	4	\$	4,112.15	
Michael Morin	17	8.5	204	4	\$	4,112.15	
Colin Chevallier	24	12	288	4	\$	4,112.15	
Thomas Pidgeon	12	6	144	4	\$	4,112.15	
Troy Wise	12	6	144	4	\$	4,112.15	
Open	10	5	120	4	\$	4,112.15	
				48	\$	49,345.78	
				1152			

\*Sick time estimated for fy19 availability as of 7/1/17

\*\*Vacation time availability through 6/30/19

\*Callback @ average 30 hrs/wk

\*Training 9 members x 3 hours x 4 months

1-4220-10-191 FD Holiday Pay

	1-Dec	1-Jun
Lt. Francis	\$ 1,271.17	\$ 1,271.17
Lt. Henry	\$ 1,246.00	\$ 1,246.00
Lt. Tavitian	\$ 1,197.61	\$ 1,221.57
FF. Puglisi	\$ 1,197.61	\$ 1,197.61
FF. Parent	\$ 1,083.33	\$ 1,083.33
FF. Jurta	\$ 1,051.78	\$ 1,051.78
FF. Taber	\$ 1,041.27	\$ 1,041.27
FF. Morin	\$ 1,061.49	\$ 1,061.49
FF Chevalier	\$ 1,061.49	\$ 1,061.49
FF Pidgeon	\$ 1,040.68	\$ 1,040.68
FF Wise	\$ 1,040.68	\$ 1,040.68
Open	\$ 1,040.68	\$ 1,040.68
	\$ 13,333.79	\$ 13,357.75
Dec Pay out	\$ 13,333.79	
June pay out	\$ 13,357.75	
Total	\$ 26,691.54	



**1-4220-10-210 FD Health Insurance**

Health (Est. 6.4% increase) Emp. Pays 10%

Employee	Current Annual	7/1/2018	Emp. Share	Town Share	HRA Deductible
Family	\$30,395.28	\$32,340.58	\$3,234.06	\$29,106.52	\$4,000.00
Family	\$30,395.28	\$32,340.58	\$3,234.06	\$29,106.52	\$4,000.00
Family	\$30,395.28	\$32,340.58	\$3,234.06	\$29,106.52	\$4,000.00
Family	\$30,395.28	\$32,340.58	\$3,234.06	\$29,106.52	\$4,000.00
Family	\$30,395.28	\$32,340.58	\$3,234.06	\$29,106.52	\$4,000.00
Family	\$30,395.28	\$32,340.58	\$3,234.06	\$29,106.52	\$4,000.00
Family	\$30,395.28	\$32,340.58	\$3,234.06	\$29,106.52	\$4,000.00
Family	\$30,395.28	\$32,340.58	\$3,234.06	\$29,106.52	\$4,000.00
2 person	\$22,515.00	\$23,955.96	\$2,395.60	\$21,560.36	\$4,000.00
2 person	\$22,515.00	\$23,955.96	\$2,395.60	\$21,560.36	\$4,000.00
2 person	\$22,515.00	\$23,955.96	\$2,395.60	\$21,560.36	\$4,000.00
2 person	\$22,515.00	\$23,955.96	\$2,395.60	\$21,560.36	\$4,000.00
Single	\$11,257.56	\$11,978.04	\$1,197.80	\$10,780.24	\$2,000.00
Buyout	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
Buyout	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00

Dental (Est. 2.4% increase) Emp. Pays 10%

Family	\$1,744.20	\$1,786.06	\$178.61	\$1,607.45	\$0.00
Family	\$1,744.20	\$1,786.06	\$178.61	\$1,607.45	\$0.00
Family	\$1,744.20	\$1,786.06	\$178.61	\$1,607.45	\$0.00
Family	\$1,744.20	\$1,786.06	\$178.61	\$1,607.45	\$0.00
Family	\$1,744.20	\$1,786.06	\$178.61	\$1,607.45	\$0.00
Family	\$1,744.20	\$1,786.06	\$178.61	\$1,607.45	\$0.00
Family	\$1,744.20	\$1,786.06	\$178.61	\$1,607.45	\$0.00
Family	\$1,744.20	\$1,786.06	\$178.61	\$1,607.45	\$0.00
Family	\$1,744.20	\$1,786.06	\$178.61	\$1,607.45	\$0.00
Family	\$1,744.20	\$1,786.06	\$178.61	\$1,607.45	\$0.00
Family	\$1,744.20	\$1,786.06	\$178.61	\$1,607.45	\$0.00
2 Person	\$958.68	\$981.69	\$98.17	\$883.52	\$0.00
2 Person	\$958.68	\$981.69	\$98.17	\$883.52	\$0.00
2 Person	\$958.68	\$981.69	\$98.17	\$883.52	\$0.00
2 Person	\$958.68	\$981.69	\$98.17	\$883.52	\$0.00
Single	\$495.36	\$507.25	\$50.72	\$456.52	\$0.00
				\$329,225.03	\$46,000.00

**Total Health/Dental**

**\$375,225.03**

**1-4220-10-220 FD FICA/Medicare**

Base	\$	869,248.64
OT	\$	184,470.99
Holiday	\$	26,691.54
Call Salary	\$	2,535.00
Health Buyout	\$	10,000.00
	\$	1,092,946.17

Medicare		1.45%
	\$	<u>15,847.72</u>

Call Salary	\$	2,535.00
SS		6.20%
	\$	<u>157.17</u>

FICA/Medicare	<b>\$</b>	<b>16,004.89</b>
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**1-4220-10-230 FD Retirement**

Salary	\$	869,248.64	<b>31.89%</b>	\$ 277,203.39
OT	\$	184,470.99	<b>31.89%</b>	\$ 58,827.80
Holiday	\$	26,691.54	<b>31.89%</b>	<u>\$ 8,511.93</u>

**\$ 344,543.12**

\* Updated rates due in September 2017

1-4220-10-334 FD Education

Contractual education agreement

\$5,000.00

1-4220-10-335 FD Training

Medical refresher training		
Paramedic ACLS Refresher		
EMT Recert Fees		
Call department training		
Full-time fire training		
Physical training		
	\$ 3,600.00	Cost of monthly training - EMS contractor price
	\$ 500.00	
	\$ 175.00	
	\$ 1,500.00	
	\$ 3,000.00	
	\$ 2,600.00	Cost of Fitness training - Fitness contractor price
	<b>\$ 11,375.00</b>	

1-4220-10-336 FD Chief's Expenses

General Expenses

\$750.00

1-4220-10-361 FD Physicals

COEH	4	\$900.00	\$ 3,600.00
Polygraph	1	\$275.00	\$ 275.00
Psychological	1	\$400.00	\$ 400.00
			<b>\$ 4,275.00</b>

1-4220-10-416 FD Telephone

Chief's phone	\$	75.00	12 months	\$	900.00	Stipend
AT&T	\$	35.00	12 Months	\$	420.00	Ambulance
Bay Ring	\$	150.00	12 months	\$	1,800.00	Phone/Modem
Voter site lines	\$	50.00	12 months	\$	600.00	Voter site lines in Hampton
Who's Responding	\$	1,000.00	Annual	\$	1,000.00	Same as PY
Acorn recorder maint. Contract				\$	1,400.00	Small increase over PY (TREND)
Comcast	\$	20.00	12 months	\$	240.00	Same as PY
Physiocontrol Data Plan				\$	299.00	
Incidentals				\$	500.00	
				\$	<b>7,159.00</b>	



1-4220-10-560 FD Dues and Subscriptions

SCFOA	START Dues	1 \$	2,403.00	\$ 2,403.00
SCFOA	SCBA Dues	1 \$	360.00	\$ 360.00
SCFOA	Member Dues	2 \$	200.00	\$ 400.00
NH Chiefs	Member Dues	2 \$	320.00	\$ 640.00
NE Chief's	Member Dues	2 \$	25.00	\$ 50.00
State Fireman's	Member Dues	16 \$	20.00	\$ 320.00
NFPA	Member Dues	1 \$	165.00	\$ 165.00
Conway Office	Quarterly	4 \$	152.00	\$ 608.00
Firehouse	Maint. Plan	1 \$	915.00	\$ 915.00
Incidentals		1 \$	400.00	\$ 400.00
				<b>\$ 6,261.00</b>

Equipment Maintenance 1-4220-10-571

Item/Service	Quantity	Cost	
Small equipment - services		\$600.00	\$ 600.00
Saw Maintenance - gas		\$200.00	\$ 200.00
Saw Maintenance - Electric		\$150.00	\$ 150.00
Miscellaneous - Equip repair		\$750.00	\$ 750.00
Ground Ladder Testing	0	\$40.00	-
Supplies/blades etc.	1	\$500.00	\$ 500.00
			<b>\$ 2,200.00</b>
SCBA/O2			
O2 hydro bottles lg	1	\$ 60.00	\$ 60.00
O2 hydro bottles sm	6	\$ 35.00	\$ 210.00
Replace O2 bottles	0	\$ 75.00	-
SCBA hydro bottles	0	\$ 35.00	-
Cal Gas	2	\$ 225.00	\$ 450.00
Bench testing SCBA	18	\$ 50.00	\$ 900.00
Fit testing	15	\$ 40.00	\$ 600.00
Jaws Service	1	\$ 2,150.00	\$ 2,150.00
			<b>\$ 4,370.00</b>

**\$ 6,570.00**

1-4220-10-572 FD Radio Maintenance

Base Radio Tuning	1	\$	600.00	\$	600.00
Radio Repair and Maintenance	1	\$	2,500.00	\$	2,500.00
Bench Test Radios	2	\$	65.00	\$	130.00
Pager Batteries	6		\$14	\$	84.00
				\$	<b>3,230.00</b>

1-4220-10-619 FD Uniforms

		Contractual
Chief Tully	\$1,000.00	
Deputy Lajoie	\$1,000.00	
LT Francis	\$ 650.00	
LT Henry	\$ 650.00	
LT Tavitian	\$ 650.00	
TSOR Puglisi	\$ 650.00	
FF Parent	\$ 650.00	
FF Jurta	\$ 650.00	
FF Taber	\$ 650.00	
FF Morin	\$ 650.00	
FF Chevalier	\$ 650.00	
FF Pidgeon	\$ 650.00	
FF Wise	\$ 650.00	
FF Open	\$ 650.00	
	<b>\$9,800.00</b>	

1-4220-10-620 FD Office Supplies

General Expenses

\$ 1,750.00

1-4220-10-635 FD Gasoline/Tolls

Price/gallon represents what the state is budgeting for fuel prices.

	2007	\$	2.32	\$	4,656.24
Gasoline	2132	\$	2.75	\$	5,863.00
Diesel	4139			\$	10,519.24
Tolls	6	\$	18.00	\$	108.00
					<b>\$ 10,627.24</b>

\*Gallons represent FY17 usage + 10%

1-4220-10-640 FD Station Maintenance

Supplies

\$ 3,850.00

1-4220-10-660 FD Vehicle Maintenance

Item/Service	Quantity	Cost	Total
Inspections - large truck	5	\$ 89.00	\$ 445.00
Inspections - small truck	4	\$ 35.00	\$ 140.00
Certifications - pumps	3	\$ 400.00	\$ 1,200.00
Certification - ladder	1	\$ 1,375.00	\$ 1,375.00
Services - pumps	3	\$ 425.00	\$ 1,275.00
Services - oil, filter, etc. lg. trk.	7	\$ 285.00	\$ 1,995.00
Service - oil, filter etc. sm trk	8	\$ 100.00	\$ 800.00
Drum DPF fluid	1	\$ 200.00	\$ 200.00
Tires	2	\$ 400.00	\$ 800.00
Vehicle maintenance supplies	1	\$ 2,000.00	\$ 2,000.00
General repairs	1	\$ 6,500.00	\$ 6,500.00

**\$ 16,730.00**



1-4220-10-740 FD Equipment

	Item	Cost	Amount	Total
Bergeron	Bunker Gear	\$ 1,940.00	3	\$ 5,820.00
Day Room	Station Furniture	\$ 2,800.00	1	\$ 2,800.00
Meter replacement	CO meter	\$ 185.00	1	\$ 185.00
HSE	Hose Replacement	\$ 595.00	5	\$ 2,975.00
				<b>\$ 11,780.00</b>

DEPARTMENT OF  
PUBLIC WORKS

## **Highway Department Budget Explanations Budget Year 2018-19**

### **4312 - Highway & Streets**

**4312-20-110 Salaries:** \$229,066.00 requested. This account covers wages for the director, foreman, and two full time employees.

**4312-20-130 Part Time Pay:** \$7,500.00 is requested to bring in extra help during the Winter operations, fill in for sick leave, vacations, and for projects that we need extra help for, such as traffic control, paving projects, spring /fall clean ups, etc.

**4312.20-131 On Call Pay:** \$6,000.00 was negotiated in the current contract as an incentive for the employees to be available during the winter months and emergencies.

**4312-20-160 Overtime:** \$22,500.00 is requested. It is used to call employees back in after hours nights, weekends etc., at time and a half for emergencies such as downed trees, flooded roads, plowing, salt/ sanding, pavement marking and to assist Fire and Police with accidents and fires etc. Overtime may be required for road projects during the construction season.

**4312-20-210 Health Insurance:** \$ 124,143.64 covers four full time employees. The Town pays 90% and the employees pay 10%.

**4312-20-220 FICA/MEDI:** \$20,277.55 is calculated from salaries and is the Social Security and Medicare Tax.

**4312-20-230 Retirement:** \$29,311.01 This item is the town portion of the contribution to the State Retirement System.

**4312-20-335 Training & Education:** \$600.00 The funds will be used for training such as the Public Works Academy, U N H T Square, MS 4 workshops and others.

**4312-20-361 Physicals:** \$500.00 is used for CDL medical cards and random D.O.T. Drug / Alcohol tests.

**4312-20-362 Care of Trees:** \$3,000.00 is used to hire a contractor to cut and remove trees that are safety hazards on town property or in the right of way. Stump disposal is included in this line if required.

**4312-20-410 Electricity:** \$ 3,500.00 Electric service for the highway facility.

**4312-20-412 Propane/ Natural Gas:** \$4,300.00 Gas used to heat the public works facility and to run equipment.

**4312-20-414 Water:** \$ 300.00

**4312-20-416 Telephone:** \$ 4,000.00 This account is used for phone service at the public works facility and any associated cell phones. Cable and internet service included in this line.

**4312-20-440 Contract Snow Plowing:** \$ 16,000.00 This account is for snow removal by contractors.

**4312-20-442 Welding/Misc.:** \$1,500.00 This account is used for miscellaneous welding required during the fiscal year.

**4312-20-443 Catch Basin Cleaning:** \$4,000.00 is used to hire a vacuum truck to clean storm drains in town from winter sand, leaves and other debris. The machine also has a high pressure system attached that is used to clean culverts. This procedure is part of our compliance program in our MS4 permit.

**4312-20-444 Pavement Markings:** \$11,800.00 This account is used to purchase paint and other materials to paint parking lines and stop bars. A contractor is hired to paint yellow centerlines and white fog lines.

**4312-20-490 Equipment Lease Payment:** \$ 51,925.00 This item pays for the yearly lease payments for equipment. 5-7 Year Leases

- |  |              |
|--|--------------|
| 1. 2014 International WorkStar 7400 Dump Truck | \$ 25,300.00 |
| 2. 2016 Ford F350 Pick Up                      | \$ 9,850.00  |
| 3. 2016 Ford F550 Dump Truck                   | \$ 16,771.65 |

**4312-20-560 Dues & Subscriptions:** \$800.00 is for association dues. D.E.S. certificate renewals. N.H. Road Agents Association, N.H. Public Works Academy and the N.H. Public Works Mutual Aid Program.

**4312-20-571 General Maintenance:** \$ 9,000.00 Account is used for misc. building/ highway maintenance supplies and projects.

**4312-20-572 Equipment Maintenance:** \$27,000.00 is used for repairs for all of the Highway Departments equipment, ranging from pick-ups ,1-ton dump, large dumps, with spreaders, plows and wings. It also includes scheduled service maintenance on the loader larger dump trucks, a backhoe, a lawn tractor, small mowers and trimmers. Vehicle inspections are included in this item.

**4312-20-581 Equipment Rental:** \$8,500.00 is used to hire a sweeper to sweep all roads in the spring and rental equipment used for projects.

**4312-20-611 Street Signs:** \$3,000.00 is to purchase street signs, stop signs, sign posts, and brackets etc. Replacement of work zone signs and barricades/cones is included.

**4312.20-619 Uniforms:** \$4,725.00 This provides four full time employees with uniforms that includes cleaning, repairing and replacement when needed and the purchase of safety boots. Also rain gear is included in this item.

**4312-20-620 Office Supplies:** Office supplies for the Highway Dept. are purchased through a consolidated account in administration.

**4312-20-635 Gasoline:** \$15,000.00 Fuel allocation for diesel and unleaded gas used in the highway departments equipment.

**4312-20-650 Lawn Care:** \$325.00 is used to purchase lime, fertilizer and grass seed for around Town buildings, commons and other places around Town.

**4312-20-681 Hardware:** \$1,500.00 This account used to purchase new or replacement stock at the public works facility. Tools used at the highway garage are acquired from this account.

**4312-20-740 New Equipment:** \$1,000.00 This account is used to purchase replacement equipment. Small tools, lawn mowers, chain saws etc.

**4312-20-770 Paving/Asphalt:** \$ 80,000.00 These funds are received from the State's Block grant account and are used for paving of streets, storm drain repairs, and graveling of shoulders. Funds are calculated from the gas tax and can only be used for road construction, reconstruction, paving and other road projects.

**4312-20-810 Cold Patch:** \$1,215.00 is used to purchase high performance cold patch to fill potholes.

**4312-20-811 Construction Material:** \$3,000.00 is to purchase loam, gravel, crushed stone and construction materials to repair damage to lawns, commons, shoulders, and around Town buildings. This item is also used to process and recycle materials at the brush facility.

**4312-20-813 Sand:** \$ 6,750.00 is used to purchase winter sand.

**4312-20-814 Salt:** \$ 41,300.00 is requested to purchase salt for roadway treatment. Quantity of product use is based on weather conditions.

## **Recycling Budget Explanations 2018-19**

### **4329 - Recycling**

**4329-10-130 Salaries:** \$41,500.00 This account is used for two part time employees that monitor and process recyclables.

**4329-10-220 FICA/MEDI:** \$3,174.75 is calculated from salaries for the Social Security and Medicare Tax.

**4329-10-390 Hauling Services:** \$2,600.00 This account is used for the transportation of stockpiled recycled materials to the associated processing facility.

**4329-10-411 Heating Oil:** \$ 500.00 This account is used for the purchasing of propane to heat the recycling facility and offices.

**4329-10-416 Telephone:** \$400.00 is used for the phone located at the Cherry Road Facility

**4329-10-581 Building Maintenance:** \$ 1,500.00 is used for building/ equipment maintenance as required.

**4329-10-610 Supplies:** \$1,000.00 is used to buy materials such as baling wire, strapping, clips and propane gas for the forklift etc.

**4329-10-641 Portable Toilet :** \$950.00 is used to rent a portable toilet for the employees working at the recycling center.

## **Brush and Compost Explanations 2018-19**

### **4323 – Brush Disposal**

**4323-10-130 Salaries:** \$3,810.00 covers the part time employee that works 8 Hrs. on Saturdays from April 1<sup>st</sup>. to the end of November.

**4323-10-220 FICA/MEDI:** \$291.46 is calculated from salaries for the Social Security and Medicare Tax.

**4323-10-810 Miscellaneous:** \$ 225.00 Account is used to purchase cover material or other misc. expense at the brush facility.